

FY 2021 OPERATING BUDGET

Department of the Medical Examiner



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Medical Examiner

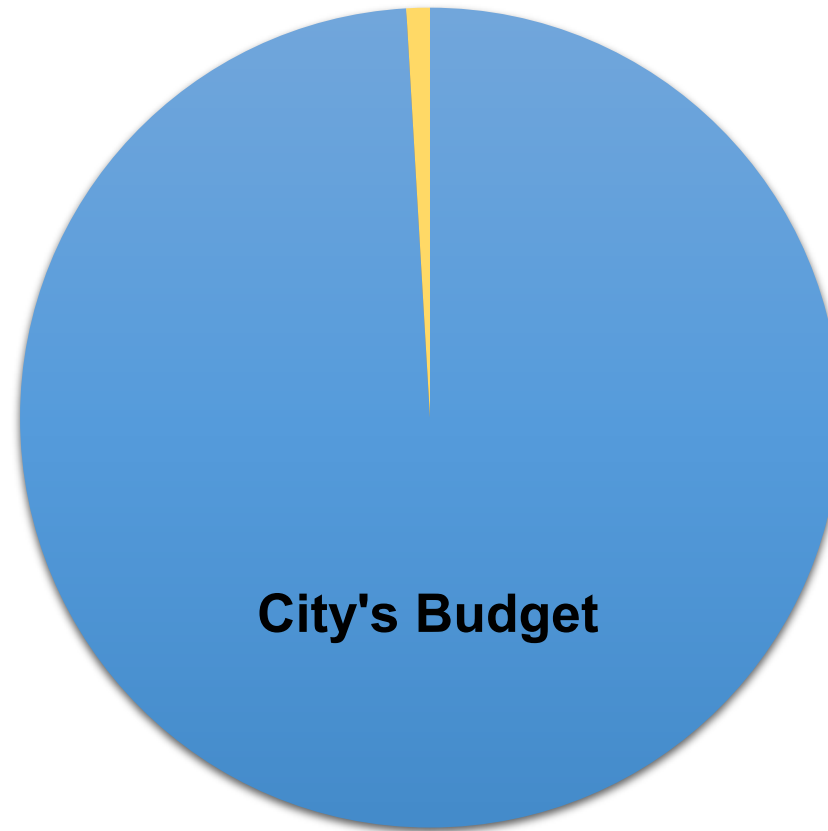
MED Policies and Priorities

- Renovations
- Safety of employees
- Retention and recruitment of forensic pathologists
- Equipment (vehicles, forklift)
- Addressing backlog
- Filling vacant positions

FY21 Operating Budget Breakdown

Medical Examiner: \$3,392,875

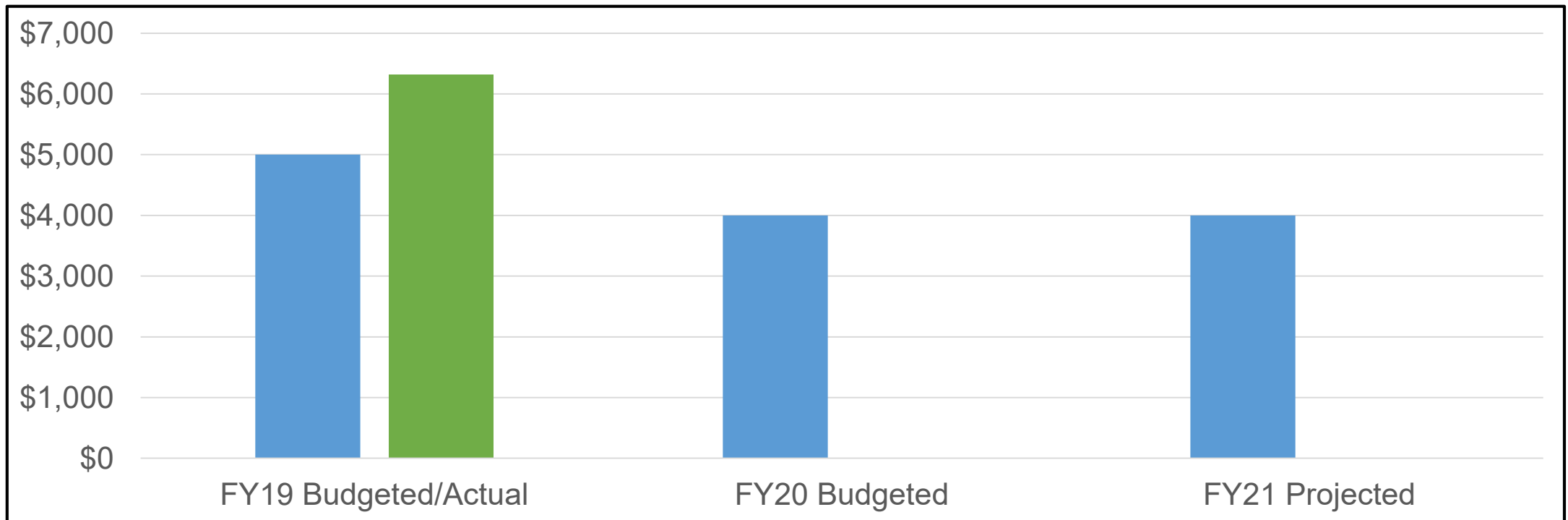
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City's Budget

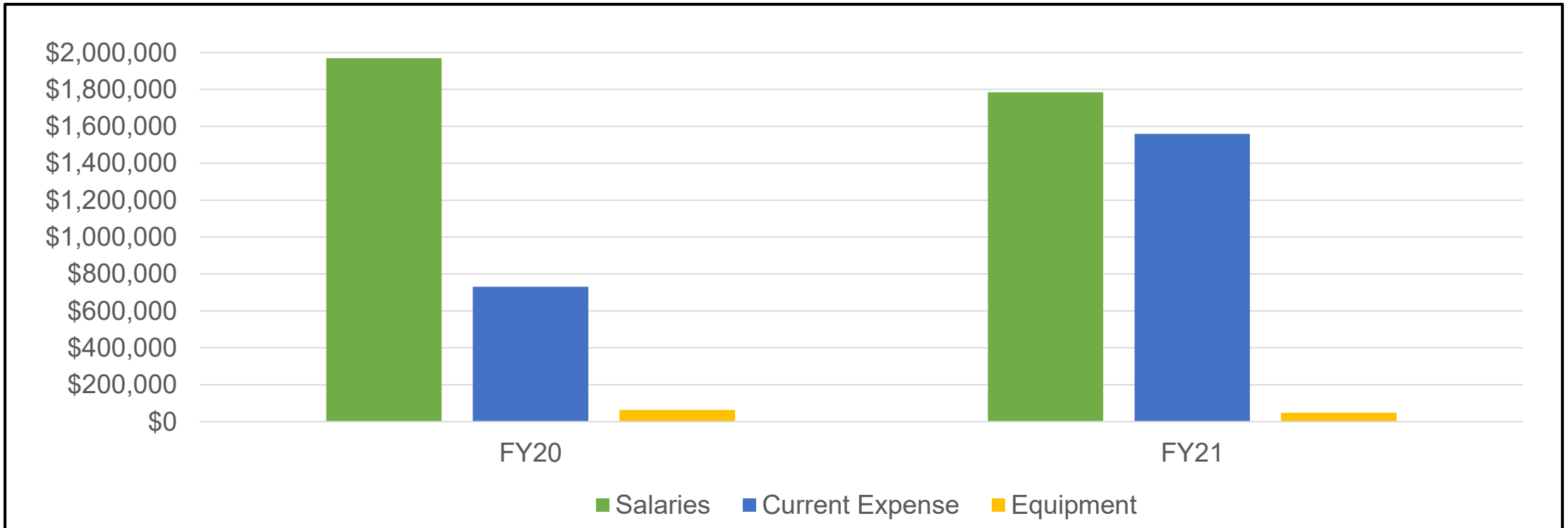
Revenue Source

Medical Examiner's Report			
FY19 Budgeted	FY19 Actual	FY20 Budgeted	FY21 Projected
\$5,000	\$6,318	\$4,000	\$4,000



FY20 Compared to FY21

	FY20 Appropriation	FY21 Proposed	Change
Salaries	\$1,968,904	\$1,784,854	-\$184,050
Current Expenses	\$730,239	\$1,559,721	\$829,482
Equipment	\$63,500	\$48,300	-\$15,200
Total	\$2,762,643	\$3,392,875	\$630,232

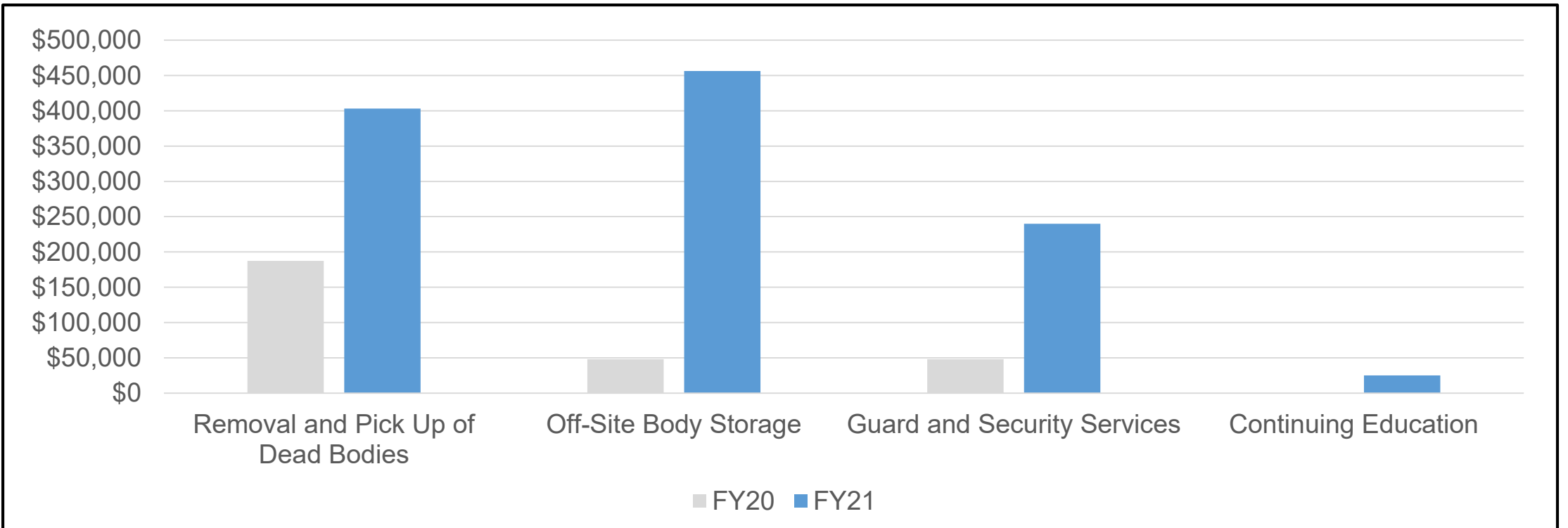


MED General Funded Vacancies
(Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2020	5
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2020	4
To be filled FY2021	1
Number of positions abolished	0

MED Major Changes

	FY20	FY21
Removal and Pick up of Dead Bodies	\$187,510	\$403,010
Off-Site Body Storage	\$48,000	\$456,250
Guard and Security Services	\$48,000	\$240,000
Continuing Education	\$0	\$25,000



Capital Improvement Project FY21

- Medical Examiner Building Improvements and Expansion – Project No. 2019092

Design	\$10,000
Construction	\$580,000
Inspection	\$10,000
Total	\$600,000

- Procurement of Major Equipment –
Project No. 1998602 – Sports Utility Vehicle \$ 41,400
Replacement vehicle for investigation of deaths

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